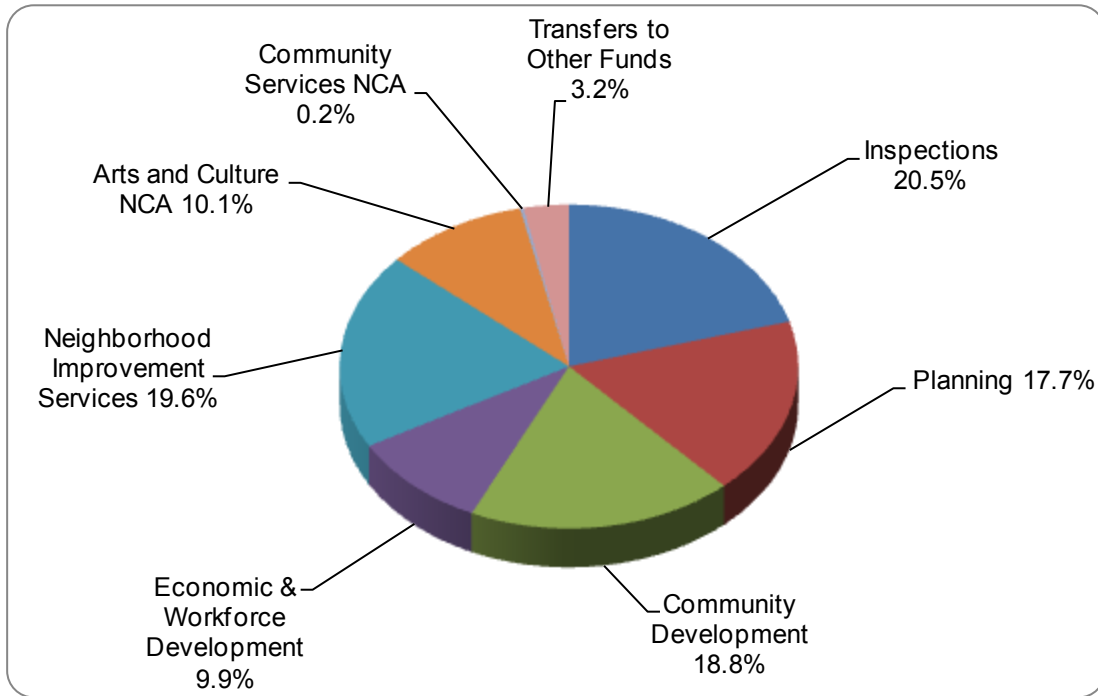


**COMMUNITY BUILDING
BUDGET SUMMARY**

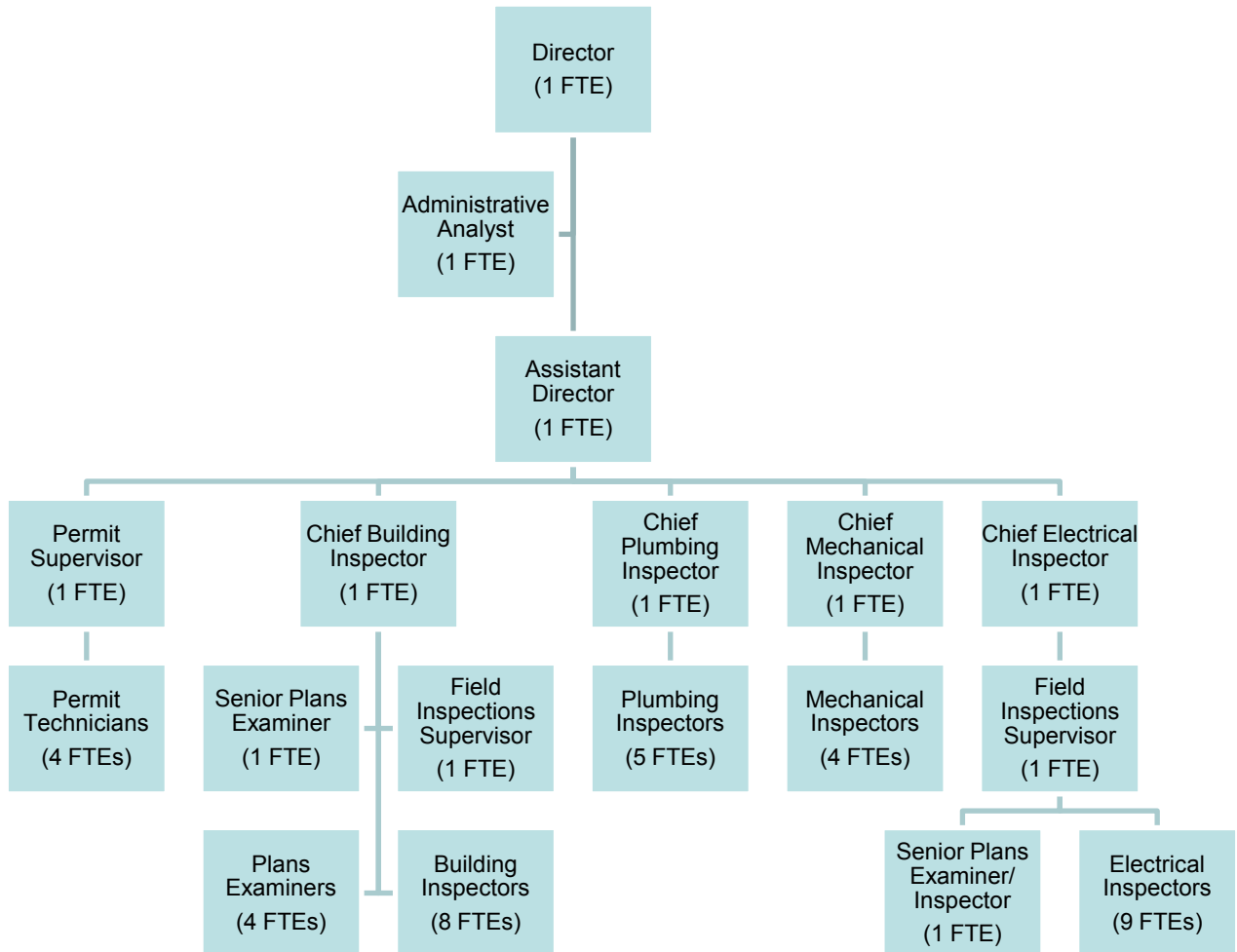
	Actual FY 2011-12	Adopted FY 2012-13	Estimated FY 2012-13	Proposed FY 2013-14	Change
Non-Grant					
Appropriations					
City/County Inspections	\$ 3,117,176	\$ 3,306,948	\$ 3,374,292	\$ 3,545,863	7.2%
City/County Planning	2,908,829	2,985,985	3,029,500	3,052,856	2.2%
Community Development	1,404,921	4,171,722	3,471,624	3,246,738	-22.2%
Economic Development	1,284,069	1,659,372	2,488,407	1,707,309	2.9%
Neighborhood Improvement	3,295,574	3,409,813	3,421,600	3,391,374	-0.5%
Contract Agencies					
Arts and Culture	1,691,475	1,724,011	1,724,011	1,744,714	1.2%
Community Services	21,147	30,000	38,197	40,000	33.3%
Pay Adjustments/Others	353,506	406,624	406,675	-	-100.0%
Transfers to Other Funds	-	-	1,004,654	553,484	100.0%
Total Appropriations	\$ 14,076,697	\$ 17,694,475	\$ 18,958,960	\$ 17,282,338	-2.3%
Full Time Equivalents	151	150	150	150	-
Part Time	4	4	4	4	-
Revenues					
General Fund					
Discretionary	\$ 9,039,772	\$ 12,230,101	\$ 13,435,752	\$ 9,433,563	-22.9%
Program	5,036,925	5,464,374	5,523,208	5,870,291	7.4%
General Fund Subtotal	\$ 14,076,697	\$ 17,694,475	\$ 18,958,960	\$ 15,303,854	-13.5%
Dedicated Housing Fund	-	-	-	1,978,484	100.0%
Total Revenues	\$ 14,076,697	\$ 17,694,475	\$ 18,958,960	\$ 17,282,338	-2.3%
Grants					
Community Development Grants	\$ 5,679,002	\$ 3,226,498	\$ 3,765,115	\$ 2,927,390	-9.3%
OEWD Grants	2,089,833	2,336,402	2,493,545	2,280,108	-2.4%
Total Grants	\$ 7,768,835	\$ 5,562,900	\$ 6,258,660	\$ 5,207,498	-6.4%
Full Time Equivalents	19	18	18	17	(1)
Part Time	1	1	1	1	-
Total Budget	\$ 21,845,532	\$ 23,257,375	\$ 25,217,620	\$ 22,489,836	-3.3%

COMMUNITY BUILDING





Durham City-County Inspections (46 FTEs)



DURHAM CITY- COUNTY INSPECTIONS

Purpose Statement:

To provide a cost effective level of service designed to assure the adequate protection of the health and safety of the citizens of the City and County of Durham through assertive enforcement of the various State building, electrical, plumbing, mechanical, and fire codes, and local zoning ordinances.

DEPARTMENT DESCRIPTION

Inspection Services

\$3,545,863
46 FTEs

The City-County Inspections Department is a merged City and County department that administers and enforces the North Carolina State Building Codes and Durham City-County Zoning Ordinances. State law mandates the inspection of all building construction for the purpose of enforcing various construction codes, thereby assuring the adequate protection of the general public's health and safety. In addition, the City and County regulate development through the Unified Development Ordinance (UDO).

The City-County Inspections Department receives permit applications for all construction trades (building, electrical, plumbing, mechanical and signs), reviews plans and specifications (including Fire Prevention plan reviews), issues permits for all construction activity, and follows up with field inspections to determine compliance with all applicable codes and the UDO. The Department also provides daycare facility inspections, semi-annual inspections of all public schools, inspections for the Durham Housing Authority, follow-up inspections in response to citizens' concerns, Board of Adjustment case reviews, Development Review Board case reviews, and Rezoning case reviews.

The current level of service supports economic development activities that increase citizen access to high quality jobs while increasing the City's tax base. This level of service leads to a strong and diverse economy by providing assistance to encourage new and existing development and providing prompt and efficient professional plan review and inspection services. In addition, the current level of service provides assistance with efforts to improve the livability of the city, encouraging thriving, livable neighborhoods by managing the City's growth, protecting and preserving the environment, and maximizing the use of public infrastructure by providing plans review and inspections for all renovation/remodeling and new construction activities. This service helps ensure that all residential and commercial construction meets the NC State Building Codes for safety and health, as well as complying with the UDO requirements, which are structured to preserve and protect the environment.

The Inspections Department also provides electrical, plumbing, and mechanical inspections for Neighborhood Improvement Services' projects, in order to assist them in their efforts to eliminate substandard housing (leading to safe and secure communities).

In a continuing effort to reduce crime in Durham (to assist in ensuring a safe and secure community), field inspectors have been trained to recognize potential crime situations so that they can report any suspicious activities directly to 911 by using their cell phones. In addition, the Inspections Department completed another update class with the Police Department on "Eyes and Ears" this past year, which included information on the recognition of suspicious activity. An additional update training class is currently being coordinated with the Police Department and is scheduled to take place during FY14.

An initiative the Inspections Department implemented in previous years (in cooperation with the Police Department and the 911 Center) allows the 911 Center to send text messages over the Inspections Department's cell phones when a crime has occurred and they need field inspectors to be on the lookout for a suspect or a vehicle involved in a crime.

RESOURCE ALLOCATION

	Actual FY 2011-12	Adopted FY 2012-13	Estimated FY 2012-13	Proposed FY 2013-14	Change
Appropriations					
Personal Services	\$ 2,934,830	\$ 3,046,162	\$ 3,110,221	\$ 3,282,622	7.8%
Operating	182,346	260,786	264,071	263,241	0.9%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 3,117,176	\$ 3,306,948	\$ 3,374,292	\$ 3,545,863	7.2%
Full Time Equivalents	46	46	46	46	-
Part Time	3	3	3	3	-
Revenues					
Discretionary	\$ -	\$ -	\$ -	\$ -	0.0%
Program	3,117,176	3,306,948	3,374,292	3,545,863	7.2%
Total Revenues	\$ 3,117,176	\$ 3,306,948	\$ 3,374,292	\$ 3,545,863	7.2%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program:	Inspection Services	General Fund:	\$3,545,863
		FTEs:	46
	Building Trade	\$1,594,614	19.9 FTEs
	Electrical Trade	\$972,534	13.5 FTEs
	Plumbing Trade	\$409,183	5.8 FTEs
	Mechanical Trade	\$569,532	6.8 FTEs

Goal: Thriving and Livable Neighborhoods

Objective: To provide for the safety and health of citizens by ensuring that all construction meets the North Carolina State Building Codes by performing two quality control inspections per inspector per month.

Initiative: Appropriate Chief Inspector/Field Supervisor will report status of quality control inspections monthly during departmental staff meetings.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
# Quality control inspections per inspector per month	2.2	2.0	2.0	2.0
% Inspections found to be accurate	99%	98%	98%	98%
# Quality control checks	526	480	514	552

Objective: To provide accurate and prompt plan review by reviewing 90% of all residential plans within 5 working days.

Initiative: Utilize express review program. The status will be reported monthly during departmental staff meetings.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
% Residential plans reviewed in 5 days	93%	90%	77%	90%
% Plan errors found in field	1%	1%	1%	1%
# of plans reviewed	2,462	2,324	2,666	2,700

Objective: To provide timely response to customer requests by responding to requested inspections within 24 hours 90% of the time.

Initiative: Appropriate Chief Inspector/Field Supervisor will report status of response time monthly during departmental staff meetings.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
% Inspections performed within 24 hours	96%	90%	90%	90%
# Inspections per inspector per day	17.8	16.0	17.0	17.0
# of Inspections performed	76,757	73,736	78,000	78,000

Program: Administration

Goal: Well-Managed City

Objective: Expand employees' ability to provide improved and more effective customer service efforts through the removal of barriers in the workplace that prevent people from doing their jobs.

Initiative: Develop an action plan to address the Employee Opinion Survey category of "removal of barriers that prevent people from doing their job". Implement strategies identified in the Department's follow-up to the survey, in an effort to improve the category rating.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
Employee Opinion Survey Departmental rating regarding "Removal of barriers that prevent people from doing their jobs"	NA	70%	69.4%	72%
% of Questions on the Employee Opinion Survey rated at or above 70	96%	80%	96%	80%

BUDGET ISSUES FOR FY 2013-14

- New State mandate requires lien agent information on all building permits, effective April 1, 2013.
- Implementation of new (optional) regulations for fire sprinkler installations in new residential construction.
- Enhancements to the Land Development Office (LDO) software (included in Departmental Strategic Plan proposals).
- Providing limited cross-training for Plumbing, Mechanical and Electrical certification in the Plumbing, Mechanical, and Electrical Divisions for specific types of projects (included in Departmental Strategic Plan proposals).
- Continue refinement and implementation of electrical vehicle charging station requirements.
- Training for Electrical Inspectors regarding solar panel installations.
- Recent Building Code requirements for issuing building permits for swimming pool installations.

ACCOMPLISHMENTS FOR FY 2012-13

- Inspected all public schools and new daycare facilities.
- Conducted requested inspections within 24 hours 90% of the time.
- Maintained 100% compliance with the Fleet Preventive Maintenance program.
- Performed 2 quality assurance inspections for each inspector each month.
- Provided a bi-lingual employee in the Administrative Division and a bi-lingual employee in the Plan Review Division (to support the City's Hispanic initiative).
- Participated in economic development projects such as Merck Pharmaceutical, the Bayer Crop Science expansion project, the Syngenta Biotech expansion project, the Fidelity Investment expansion project,

Durham Public Schools renovations/additions and new construction, the Durham County Human Services building, the Durham County Judicial Building, the Implus addition, the EMC renovation, the Duke Medical Pavilion, the Duke Cancer Center, the Duke Eye Center expansion, the Hill Building conversion project, the West Village campus projects, the Ronald McDonald House, the Diamond View III project, the United Therapeutics project, the Medicago project, the Hilton Garden Inn, the Measurement, Inc. project, the Durham Rescue Mission Center for Hope project, and multiple new apartment complexes.

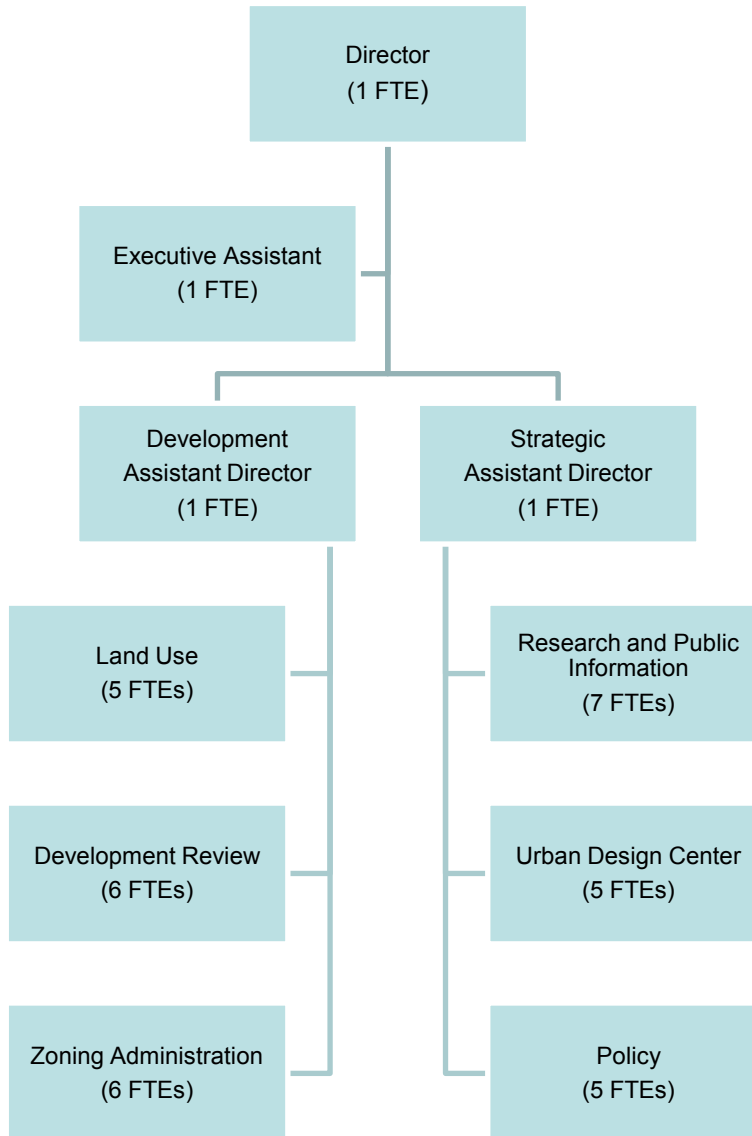
- Collected Technology Surcharge to cover expenses for the LDO software.
- Participated in the Neighborhood Improvement Services' Code Enforcement Nuisance Abatement Team initiative.
- Cross-trained Plans Review Examiners between Fire Prevention and Building Inspections certification.
- Completed numerous software enhancements for the LDO system.
- Participated in successful 911 and Police Department "Eyes and Ears" program that sends text message notification to field inspectors about break-ins, robberies, etc.
- Met state-required continuing education requirements for inspectors.
- Continued Department's efforts to improve overall Departmental rating on Employee Opinion Survey.

ANTICIPATED ACCOMPLISHMENTS FOR FY 2013-14

- Assist in the reduction of the incidence of crime through participation in the Eyes and Ears program, provide updated training, and continue with participation in the text-messaging initiative with the Police Department and the 911 Center.
- Assist with enforcement of the UDO (Unified Development Ordinance) Resource Protection provisions.
- Implement enhancements to the LDO software (included in Departmental Strategic Plan proposals).
- Assist with Pothole Hotline program, whereby field inspectors report potholes.
- Assist with Keep Durham Beautiful program, whereby field inspectors report violations.
- Assist with Leadership in Energy and Environmental Design/Green Build (LEED) by training staff in LEED issues, and by reviewing and approving systems in water reclamation.
- Implement request by Home Builders Association for quick turn-around for small projects (e.g. simple interior upfits, decks, sunrooms, etc.) as part of Departmental Strategic Plan proposals.
- Develop and implement pilot program for Digital Plan Review, as part of Departmental Strategic Plan proposals.
- Provide limited cross-training for Plumbing, Mechanical and Electrical certification in the Plumbing, Mechanical, and Electrical Divisions for specific types of projects (included in Departmental Strategic Plan proposals).



City-County Planning (38 FTEs)



DURHAM CITY - COUNTY PLANNING

Purpose Statement:

To guide the orderly growth and enhancement of the Durham community while preserving its cultural heritage and natural resources.

DEPARTMENT DESCRIPTION

Planning

\$3,052,856
38 FTEs

The Durham City-County Planning Department was established in accordance with NCGS§153A-321 and NCGS§160a-361, through an interlocal agreement with Durham County. The Planning Department serves as the professional planning agency for both the City and County. The department performs complex land use evaluations and provides plans, reports, information and recommendations to elected boards, City and County Managers, nine appointed boards and commissions, and the general public. The department is also the lead department in implementing and enforcing regulatory controls on development applications. The department works collaboratively with City, County, state and federal agencies on land use issues. An annual work program is presented for adoption to the City Council and Durham County Board of Commissioners in accordance with the interlocal agreement.

Development Review

The staff prepares professional recommendations to advisory, quasi-judicial and elected boards about development proposals. The Department processes and reviews all proposals for new development to ensure that proposals are consistent with adopted City and County policies and the provisions of the Unified Development Ordinance (UDO). Staff assistance is provided to various joint City-County boards and commissions, including the Historic Preservation Commission, the Environmental Affairs Board, the Appearance Commission, the Durham Open Space and Trails Commission, the Board of Adjustment, the Planning Commission, and the Joint City-County Planning Committee.

Zoning Administration

The Department Staff enforces the provisions of the Unified Development Ordinance and delegated City Code provisions through response to complaints and proactive enforcement.

Comprehensive Planning

The Department prepares and updates the Durham Comprehensive Plan, prepares various small area land use plans and studies, participates in planning for regional transit, and prepares proposed amendments to the Unified Development Ordinance. Staff assistance is provided to various joint City-County boards and commissions, including the Appearance Commission, Open Space and Trails Commission, Environmental Affairs Board, and Joint City-County Planning Committee.

Public Information

Through the Customer Service Center and an extensive web site, the Department provides a wide range of information to the public about property, planning, and development in Durham.

RESOURCE ALLOCATION

	Actual FY 2011-12	Adopted FY 2012-13	Estimated FY 2012-13	Proposed FY 2013-14	Change
Appropriations					
Personal Services	\$ 2,717,333	\$ 2,723,025	\$ 2,791,200	\$ 2,823,136	3.7%
Operating	191,496	255,460	231,800	223,220	-12.6%
Capital and Other	-	7,500	6,500	6,500	-13.3%
Transfers	-	-	8,000	-	0.0%
Total Appropriations	\$ 2,908,829	\$ 2,985,985	\$ 3,037,500	\$ 3,052,856	2.2%
Full Time Equivalents	38	38	38	38	-
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 1,152,080	\$ 1,041,559	\$ 1,093,074	\$ 1,035,428	-0.6%
Program	1,756,749	1,944,426	1,944,426	2,017,428	3.8%
Total Revenues	\$ 2,908,829	\$ 2,985,985	\$ 3,037,500	\$ 3,052,856	2.2%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Development Review **General Fund: \$1,173,705**
FTEs: 17

Goal: Thriving Livable Neighborhoods

Objective: Review public and private land development proposals within the completion and milestone deadlines established by the Unified Development Ordinance and the Planning Director.

Initiative: Monthly report provided to Planning Director by Assistant Director for Development which defines on time compliance with adopted standard and issue abatement approaches.

Measure:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
Percent of reviews of public and private land development proposals completed within established deadlines	95%	95%	95%	95%

Objective: Review public and private land development proposals in a high quality manner.

Initiative: Monthly report provided to Planning Director by Assistant Director for Development which defines quality control compliance with adopted standard and issue abatement approaches.

Measure:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
Percent of reviews of public and private land development proposals evaluated by the appropriate Work Group Supervisor as high quality	95%	95%	95%	95%

Objective: Review public and private land development proposals in a manner that achieves a high level of customer satisfaction.

Initiative: Monthly report provided to Planning Director by Assistant Director for Development Planning which includes a summary of survey results and identification of areas that need improvement.

Measure:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
Percent of surveyed customers evaluating the review of public and private land development proposals as "good" or better on customer satisfaction surveys	90%	90%	90%	90%

Objective: Evaluate caseload trends to ensure adequate staffing of Development Review activities.

Initiative: Monthly report to Planning Director provided by Assistant Director for Development that provides information on caseload quantity.

Measure:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
Number of zoning map changes	34	32	38	45
Number of cases heard by the Board of Adjustment	20	25	27	28
Number of subdivision cases	278	220	305	336
Number of site plans	272	285	375	328
Number of COA cases processed	101	112	126	167

Program: Zoning Administration

General Fund: \$671,831
FTEs: 6

Goal: Thriving Livable Neighborhoods

Objective: Enforce and administer the regulations of the UDO within the deadlines established by the Planning Director.

Initiative: Utilize monthly zoning administration report provided to assess on time compliance with adopted standards.

Measure:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
Percent of case files, including LDO data, containing required materials and accurate information	95%	95%	95%	95%

Objective: Enforce and administer the regulations of the UDO in a manner that achieves a high level of quality.

Initiative: Monthly report provided to Planning Director by Assistant Director for Development which defines quality control compliance with adopted standard and issue abatement approaches.

Measure:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
Percent of zoning enforcement and site compliance files that are complete and accurate at time of close-out	95%	95%	95%	95%

Objective: Enforce and administer the regulations of the UDO in a manner that achieves a high level of customer satisfaction.

Initiative: Monthly report provided to Planning Director by Assistant Director for Development Planning which includes a summary of survey results and identification of areas that need improvement.

Measure:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
Percent of surveyed customers evaluating the zoning enforcement or site compliance activity they experienced as "good" or better on customer satisfaction surveys	90%	90%	90%	90%

Objective: Workload: Evaluate caseload trends to ensure adequate staffing of enforcement activities.

Initiative: Monthly report to Planning Director provided by Assistant Director for Development that provides information on caseload quantity.

Measure:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
Number of zoning enforcement cases initiated	1,400	1,400	1,600	1,400

Program: Comprehensive Planning

General Fund: \$869,062
FTEs: 9

Goal: Thriving Livable Neighborhoods

Objective: Prepare plans, policies, program and recommendations within the completion and milestone deadlines established by the adopted Work Program and the Planning Director.

Initiative: Utilize individual project plans to assess on time compliance with adopted standard and issue abatement approaches.

Measure:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
Percent of work products completed or milestones reached within established deadlines	95%	95%	90%	95%
Number of annual work program projects initiated	27	29	35	30

Objective: Prepare plans, policies, program and recommendations in a manner that achieves a high level of quality.

Initiative: Monthly report provided to Planning Director by Assistant Director for Strategic Planning which includes a summary of survey results and identification of areas that need improvement.

Measure:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
Percent of work program projects evaluated by the Supervisor as high quality	95%	95%	95%	95%

Objective: Prepare plans, policies, program and recommendations in a manner that achieves a high level of customer satisfaction.

Initiative: Monthly report provided to Planning Director by Assistant Director for Strategic Planning which includes a summary of survey results and identification of areas that need improvement.

Measure:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
Percent of surveyed stakeholders evaluating the preparation of plan and policies as "Good" or better on customer satisfaction surveys	90%	90%	90%	90%

Objective: Evaluate caseload trends to ensure adequate staffing of Development Review activities.
Initiative: Monthly report to Planning Director provided by Assistant Director for Strategic Planning that provides information on caseload quantity.

Measure:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
Number of comprehensive plan amendments	16	12	20	24

Program: Public Information **General Fund:** \$338,258
FTEs: 6

Goal: Thriving Livable Neighborhoods
Objective: Provide information about property, development, and regulations within deadlines established by the Planning Director
Initiative: Monthly report provided to Planning Director by Assistant Director for Strategic Planning which defines on time compliance with adopted standard and issue abatement approaches

Measure:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
Percent of public information inquiries responded to within departmentally established deadlines	96%	95%	98%	95%

Objective: Provide information about property, development, and regulations in a manner that achieves a high level of quality
Initiative: Monthly report provided to Planning Director by Assistant Director for Strategic Planning which includes a summary of survey results and identification of areas that need improvement

Measure:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
Percent of responses to public inquiries evaluated by the Supervisor as high quality	96%	95%	98%	95%

Objective: Provide information about property, development, and regulations in a manner that achieves a high level of customer satisfaction
Initiative: Monthly report provided to Planning Director by Assistant Director for Strategic Planning which includes a summary of survey results and identification of areas that need improvement

Measure:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
Percent of surveyed customers evaluating information they received about property, development and regulations as "good" or better in customer satisfaction surveys	90%	90%	95%	90%

Objective: Evaluate caseload trends to ensure adequate staffing of enforcement activities
Initiative: Monthly report to Planning Director provided by Assistant Director for Development that provides information on caseload quantity

Measure:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
Number of customers assisted by Customer Service Center	8,000	8,000	9,064	8,600

Program: Department Management
Goal: Well Managed City
Objective: Ensure employee engagement in departmental operations.
Initiative: Develop an action plan utilizing the implementation of internal employee teams to address any issues within the employee opinion survey scoring below 66%.

Measure:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
Percent of overall questions on employee survey that are rated at or above 66% satisfaction rating	96%	80%	96%	96%
Percent of questions on employee survey that are related to internal communications rated at or above 66% satisfaction rating	100%	80%	100%	98%
Percent of questions on employee survey rated at or above 70	97%	80%	97%	80%

BUDGET ISSUES FOR FY 2013-14

- Work priorities shift throughout the year based on changes in direction from both elected boards, City and County Managers and the Joint City-County Planning Committee.
- Managers and Governing Boards have assigned significant new on-going task to the Planning Department without funding new staff; without additional resources, the Department will adjust the proposed FY14 work program to remove several high profile long range planning projects.
- The Department is still reacting to new state legislation related to discretionary decisions; UDO amendments eliminate the Development Review Board, increase workload for the Board of Adjustment, and alter significant development review processes.
- Planning Department operational expenses are largely driven by legal requirements in the UDO, City Code, and state legislation.
- Fees for review of new development are set to recover approximately 80 to 90 percent of staff costs related to development review, but some specific review costs are set much lower to minimize development review costs for small businesses and residential properties. Fees cover none of the costs related to the Zoning Administration, Comprehensive Planning, and Public Information programs.
- A significant proportion of the Planning Department's work is mandated by City and County interlocal agreements, including those for joint planning, open space and trails planning, historic preservation, appearance and environmental planning.
- The Planning Department wants to upgrade computer equipment and wireless communications capability of Zoning Management staff, all within the target budget.

ACCOMPLISHMENTS FOR FY 2012-13

- Provided timely review and processing of development applications:

Site Plans	298
Plats	305
Board of Adjustment Cases	27
Certificates of Appropriateness	126
Zoning Map Changes	38
Plan Amendments	24
- Provided timely enforcement of the UDO:

Zoning Enforcement Cases Initiated	1,400
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- Prepared historic preservation plans and conducted citizen engagement activities for the new Golden Belt local historic district and an expanded Cleveland-Holloway local historic district.
- Provided timely review and processing of general permits.
- Continued the "Development Roundtable" committee where representatives from the development community meet monthly with the directors from Planning, Public Works and Inspections on issues or concerns.

- Completed recertification of Durham County's participation in the National Flood Insurance Program (NFIP) Community Rating System (CRS).
- Enhanced review of building permit applications for UDO compliance.
- Assisted in multi-department effort to research and propose changes to City policy related to annexation, utility extension, and zoning coordination.
- Developed, implemented and enforced new mobile vendor standards.
- Developed, implemented and enforced outdoor seating standards in Design Districts
- Completed significant revisions to the UDO:
 - Urban Agriculture and Crop Production
 - Electronic Gaming
 - Removing Discretionary Actions from the UDO
 - Temporary Modular School Classroom Units
 - Removal of Urban Growth Area
 - Family Care Home and Group Home Separation Standards
 - Creation and application of a new University-College 2 (UC-2) Zoning District
 - Future Land Use Map Procedural Changes
 - Technical Changes VIII
- Completed the annual Evaluation and Assessment Report of the Durham Comprehensive Plan.
- Conducted research related to group homes in response to requests from the Joint City-County Planning Committee.
- Adoption of the Comprehensive Plan amendments and zoning map changes to implement the Fayetteville-University Land Use Plan.
- Participated in a multi-departmental effort to work with the Triangle Transit Authority to develop a regional Transit Plan.
- Initiated the Station Area Strategic Infrastructure (SASI) project to evaluate needed infrastructure improvements around proposed regional transit stations.
- Worked with Orange County to complete the Eno Economic Development District interlocal agreement and plan amendment.
- Prepared a historic district preservation plan for a new Golden Belt Local Historic District.
- Prepared a historic district preservation plan for and expanded Cleveland-Holloway Local Historic District.
- Completed processing and adoption of one local historic landmark designation.
- Administered the Historic Preservation Fund Grant for Local Districts Criteria Merger.
- Maintained Certified Local Government Status for historic preservation.
- Managed the Customer Service Center and provided timely response to all general public inquiries (8,856 total contacts).
- Staffed nine appointed boards and commissions, as well as participated in numerous regional committees: Joint City-County Planning Committee, Planning Commission, Board of Adjustment, Environmental Affairs Board, Durham Open Space and Trails Commission, Appearance Commission, Durham-Chapel Hill-Orange Work Group, Design District Review Team, Development Review Board, etc.
- Assisted in the development and presentation of the legislative agenda.
- Enhancements to the Land Development Office (LDO) digital software.
- Participated in development of the new Durham County Strategic Plan.
- Completed the development Planning Department Strategic Plan.
- Assisted in implementation of the City Strategic Plan, Goals 1, 3 and 5.
- Continued the Departmental Culture of Service Committees, resulting in several service to self, service to co-workers, and service to community initiatives.
- Completed upfit for the Urban Design Studio, a conference space for community workshops.

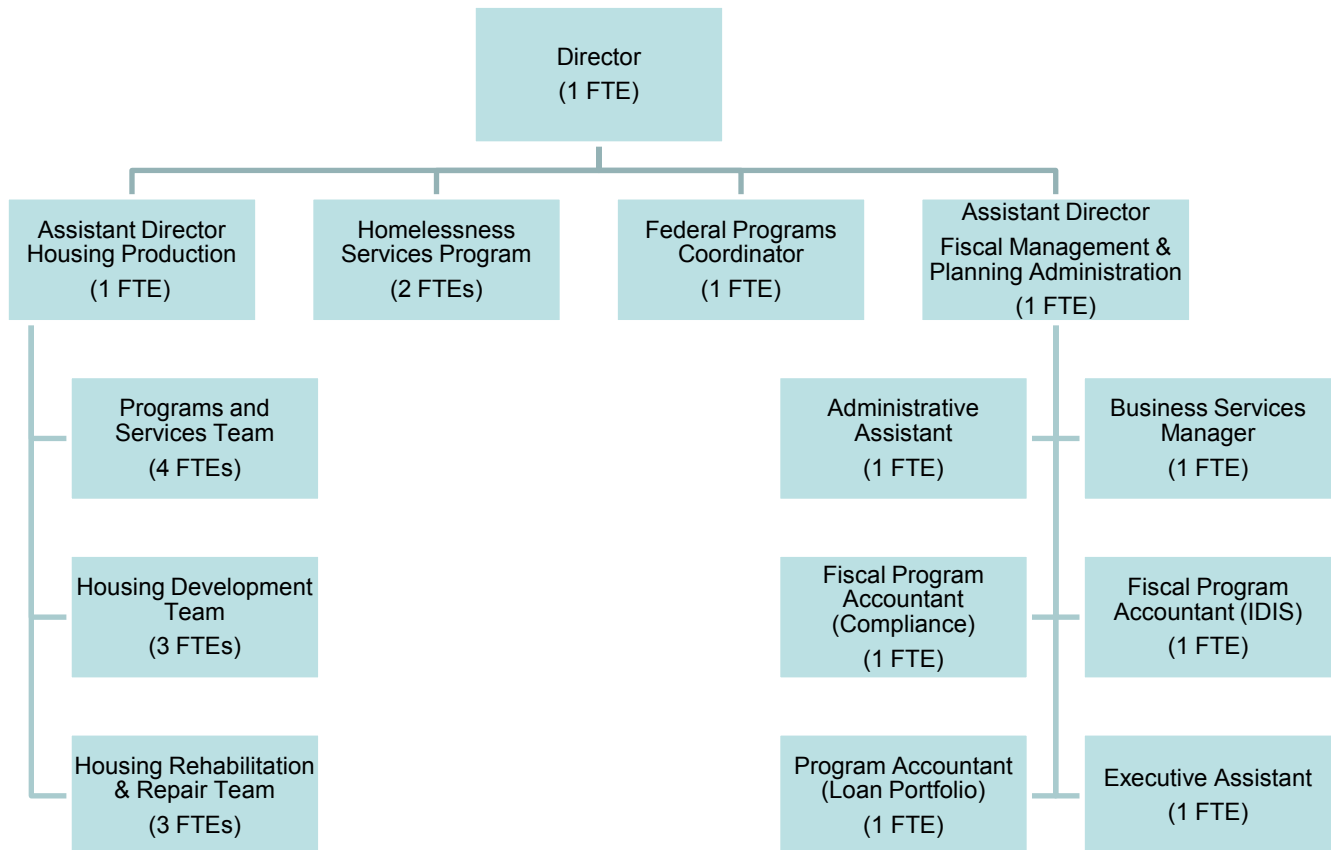
ANTICIPATED ACCOMPLISHMENTS FOR FY 2013-14

- Continue on-going statutory responsibilities for Development Review and Zoning Administration as defined in the annual work program.
- Respond to increase in work load for Development Review with a high level of quality, timeliness, and customer satisfaction.
- Implement new work program tasks, like Outdoor Seating Permits, Temporary Use Permits, Street Vendor Registration, Annexation Coordination, etc., as assigned by City and County Managers and Governing Boards.
- Continue to make significant improvements to the UDO and to development review processes.

- Continue work on the multi-year Station Area Strategic Infrastructure study.
- Continue to work with RTP on the North Research Triangle Park Compact Design District.
- Complete the Urban Open Space Plan.
- Develop changes to regulations for mixed use development.
- Begin preliminary work to scope a major Comprehensive Plan Update.
- Maintain Certified Local Government status.
- Maintain the NFIP Community Rating System certification for Durham County.



Community Development (22 FTEs)



COMMUNITY DEVELOPMENT

Purpose Statement:

The mission of the Department of Community Development is to foster safe, decent and sustainable neighborhoods and to enhance housing quality and affordability for the citizens of Durham.

DEPARTMENT DESCRIPTION

Community Development

General Fund: \$1,821,738

15 FTEs

Dedicated Housing Fund: \$1,978,484

Grant Funds: \$2,797,390

7 FTEs

Fiscal Management and Planning Administration Division

This Division provides oversight and administration of managerial functions that are required for daily operations of the department. The following program is administered under this Division:

Administration: This program involves Departmental management, HUD reporting, consolidated planning, compliance and monitoring, fiscal and budgetary management, loan portfolio management and servicing, Integrated Disbursement Information Systems (IDIS) data management, and housing counseling. Program administration will effectively manage entitlements, recovery funds, other grants, and the Department of Community Development (DCD) programs to ensure fiscal responsibility through internal controls, compliance monitoring, and continue to realign services to better meet the needs of citizens, non-profits, for-profits, and the community.

Housing Development and Project Administration Division

This Division provides oversight and administration of community development, housing development, community revitalization and redevelopment projects; programs and services intended to stabilize communities through housing production; public service delivery; IDIS grant reporting and project performance; homebuyer initiatives; housing rehabilitation; federal grant programs; customer service; and partnerships with non-profit and for profit entities. The following specific programs are administered under this Division:

Neighborhood Revitalization Program: This program focuses specifically on the Southside neighborhood with the objective of alleviating blight and disinvestment. Specific components include the redevelopment of vacant parcels through the construction of high quality, mixed-income rental units and new homeownership units; the rehabilitation of owner-occupied homes; and enhanced resident self-sufficiency through education and job training. An additional component is a community outreach coordinator located in Southside who, among other duties, works to strengthen and expand the Southside Neighborhood Association.

Affordable Housing Program: This program seeks to increase the rate of homeownership and the supply of quality affordable rental housing in targeted neighborhoods with a particular focus on Northeast Central Durham (NECD) and Southwest Central Durham (SWCD). The program is implemented primarily through partnerships with non-profit entities.

Financial Empowerment and Home Retention Program: This program will focus on assisting low income households in preserving financial wealth and homeownership retention. Second mortgage loans, housing repair and the abatement of lead-based paint hazards support these program objectives.

Homeless Services Program: This program seeks to reduce the number of families and individuals in Durham who experience homelessness through case management, essential services, the creation of permanent housing with supportive services, homelessness prevention and rapid re-housing. Included in the program is the administration of the Emergency Solutions Grant (ESG) program and the Continuum of Care (CoC).

Sustainability

The City – County joint sustainability initiative is funded as part of the Community Development budget.

RESOURCE ALLOCATION

	Actual FY 2011-12	Adopted FY 2012-13	Estimated FY 2012-13	Proposed FY 2013-14	Change
<i>Non-Grant</i>					
Appropriations					
Personal Services	\$ 1,035,950	\$ 1,306,790	\$ 1,298,722	\$ 1,366,259	4.6%
Operating	368,971	455,937	1,458,181	455,479	-0.1%
Capital and Other	-	2,408,995	714,721	1,425,000	-40.8%
Transfers	-	-	996,654	553,484	100.0%
Total Appropriations	\$ 1,404,921	\$ 4,171,722	\$ 4,468,278	\$ 3,800,222	-8.9%
Full Time Equivalents	14	15	15	15	-
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 1,404,921	\$ 4,098,722	\$ 4,394,128	\$ 1,748,738	-57.3%
Program	-	73,000	74,150	73,000	0.0%
Total General Fund	\$ 1,404,921	\$ 4,171,722	\$ 4,468,278	\$ 1,821,738	-56.3%
Dedicated Housing Fund	-	-	-	1,978,484	100.0%
Total Revenues	\$ 1,404,921	\$ 4,171,722	\$ 4,468,278	\$ 3,800,222	-8.9%
<i>Grant</i>					
Personal Services	\$ 592,886	\$ 513,404	\$ 518,404	\$ 505,664	-1.5%
Operating	4,842,476	2,583,094	3,082,330	2,291,726	-11.3%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 5,435,362	\$ 3,096,498	\$ 3,600,734	\$ 2,797,390	-9.7%
Full Time Equivalents	8	7	7	7	-
Part Time	-	-	-	-	-
Revenues					
CDBG	\$ 1,861,990	\$ 1,738,531	\$ 1,671,210	\$ 1,564,678	-10.0%
HOME	1,368,023	1,205,207	785,062	1,082,712	-10.2%
FY 07 Lead Based Paint	-	-	-	-	0.0%
FY 12 Lead Grant	-	-	41,702	-	0.0%
Weed and Seed	-	-	-	-	0.0%
Emergency Shelter	104,160	152,760	152,760	150,000	-1.8%
CDBG Recovery	11,546	-	-	-	0.0%
Homelessness Prevention	-	-	-	-	0.0%
NSP 1	791,048	-	-	-	0.0%
NSP 3	-	-	950,000	-	0.0%
Dept. of Energy	956,122	-	-	-	0.0%
EPA	342,472	-	-	-	0.0%
Total Revenues	\$ 5,435,362	\$ 3,096,498	\$ 3,600,734	\$ 2,797,390	-9.7%
Total Budget	\$ 6,840,283	\$ 7,268,220	\$ 8,069,012	\$ 6,597,612	-9.2%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Neighborhood Revitalization Program (Southside)	General Fund: \$364,348 FTEs: 3 Dedicated Housing Fund: \$1,053,484 Grant Funds: \$1,811,184 FTEs: 2
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Goal: To create thriving and sustainable neighborhoods.

Objective: To increase the rate of homeownership in the neighborhood through the construction and marketing of 45 high quality homes for mixed-income buyers over the next five years.

Objective: To create approximately 211 high quality rental housing units serving a broad range of incomes over the next five years.

Objective: To reduce the number of vacant properties through redevelopment by 33% over the next five years.

Initiative: To partner with proven real estate development professionals and community service providers having established track records of success.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
Homeownership units created	0	20	0	15
% Increase in Southside homeownership	N/A	83%	0%	63%
Affordable rental units created/rehabilitated	N/A	N/A	N/A	91
# of vacant properties in Southside redeveloped	N/A	20	0	35
% reduction in vacant properties through redevelopment	N/A	6%	0%	11%

Objective: To assist the 24 existing homeowners with housing repair and rehabilitation/replacement needs over the next five years.

Initiative: To continue with the rehabilitation of owner-occupied homes and initiate replacement housing efforts in those instances where rehabilitation is not feasible.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
# of Southside homeownership homes rehabilitated/replaced	3	4	7	4

Objective: To provide residents with services and programs appropriate to their needs.

Initiative: To retain and increase the number of participants in the programs.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
# of Persons engaged in educational training.	N/A	N/A	18	10
# of Persons engaged in the Youth Council program.	N/A	N/A	19	19

Program: Financial Empowerment and Home Retention Program

General Fund: \$242,898

FTEs: 2

Dedicated

Housing Fund: \$200,000

Grant Funds: \$49,000

FTEs: 1

Goal: Strong and Diverse Economy

Objective: To provide homeownership and financial educational opportunities and assistance to low to moderate income households.

Initiative: To provide assistance and incentives to low to moderate income homebuyers purchasing homes constructed or rehabilitated by non-profits in NECD and SWCD.

Initiative: To provide comprehensive housing and financial counseling services in the areas of pre-purchase, and foreclosure prevention and work out plans, financial literacy, default and delinquency.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
# of FTHB during the FY	24	20	20	14
% change in delinquency rate relating to the City's loan portfolio	3.8%	-10.0%	-2.0%	-5.0%

Objective: To provide urgent repairs, housing rehab, and lead abatement to maintain Durham's housing stock.

Initiative: To create and disseminate informational materials relative to the availability of housing repair and lead-based paint abatement assistance.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
# of urgent repairs / rehabs	39	27	32	20
# of Lead abatements	13	10	10	10

Program: Affordable Housing Program

General Fund: \$121,449

FTEs: 1

Dedicated

Housing Fund: \$365,500

Grant Funds: \$228,000

FTEs: 1

Goal: Thriving Livable Neighborhoods

Objective: To invest funds in partnerships with for-profit and non-profit development entities that will leverage other resources in the creation of affordable homeownership and rental units in Northeast Central Durham (NECD), Southwest Central Durham (SWCD) and other Durham neighborhoods, excluding Southside.

Initiative: To partner with nonprofit organizations to complete homeownership and affordable rental development efforts in NECD and SWCD.

Initiative: To solicit proposals for the development of at least one Low Income Housing Tax Credit project through the Department's annual application process.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
# of Homeownership units created	28	14	14	12
# of Affordable rental units created	58	14	8	8

Program: Administration

General Fund: \$762,261
FTEs: 7
Dedicated
Housing Fund: \$94,500
Grant Funds: \$432,457
FTEs: 2

Goal: Well-Managed City

Objective: To improve the employee satisfaction rating within the department.

Initiative: Develop and implement an action plan to address any departmental concerns on the employee opinion survey.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
% of Questions on employee opinion survey rating at or above 70	55%	80%	55%	80%

Objective: To be compliant with the timeliness of HUD requirements.

Initiative: Strengthen internal controls in IDIS and General Ledger reconciliation.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
% of HOME funds meeting two year commitment requirement	100%	100%	100%	100%
Ratio of meeting CDBG timeliness (Less than 1.5)	1.40	< 1.5	1.40	1.30

Program: Homelessness Services Program

General Fund: \$242,898
FTEs: 2
Dedicated
Housing Fund: \$265,000
Grant Funds: \$276,749
FTEs: 1

Goal: Thriving Livable Neighborhoods

Objective: To increase the number of permanent housing units and provide supportive services as well as assistance to homeless persons and those at risk of becoming homeless.

Initiative: To ensure that services are coordinated and delivered in a way that emphasizes homelessness prevention.

Initiative: To monitor and report on rapid re-housing efforts funded by both Federal and local sources.

Initiative: To solicit proposals for the development of at least one Permanent Supportive Housing project through the Department's annual application process.

Initiative: To effectively administer the Continuum of Care through a cooperation agreement with Durham County.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
# of Homeless housing units created / rehabilitated	0	22	0	23
# of Homeless people counted at annual point-in-time count.	698	675	759	650

of Households provided
prevention and rapid rehousing
assistance.

51

60

20

60

Program: Sustainability

General Fund: \$87,884

ACCOMPLISHMENTS FOR FY 2012-13

- Phase one infrastructure improvements on the former Rolling Hills site is approximately 75% complete as of March 1 and will be 100% complete by June 30. Construction of rental units has begun with completion activity at approximately 10%. Anticipated date of completion is December 31, 2013.
- Site development and infrastructure improvements bids for the preparation of 48 lots were due March 7. The estimated date to begin construction of the homeownership units is July. All infrastructure improvements to be in place by November 2013.
- Secured the employment of three Southside neighborhood residents through the Section 3 process. Established and maintained a log of 45 residents interested in Section 3 opportunities. Created and distributed Section 3 literature including 1,000 flyers hand delivered throughout the neighborhood.
- The Southside Community Outreach Coordinator developed a Southside Youth Council (SYC) involving 19 youth who meet monthly. An Afterschool Tutorial Program was established and serves three to five students daily. The Coordinator also planned and conducted a series of Community Events including Community Day, Health Fair, National Night Out Awareness Campaign, Senior Citizen Luncheon and a Fall Festival. Working in collaboration with the Office of Economic and Workforce Development, Workforce Investment Act Training was held in Southside.
- As the basis for the City's Comprehensive Housing Strategy, the Department has begun implementation of the five year housing funding strategy approved by Council in June 2012. The strategy guided the FY 13-14 application process for CDBG, ESG and Dedicated Housing funds.
- The implementation of the Homeless Emergency Assistance and Rapid Transition to Housing (HEARTH) Act is underway through the Continuum of Care (CoC) and the administration of the Emergency Solutions Grant program. A major HEARTH act focus is homelessness prevention and rapid re-housing of those who have become homeless. Federal rapid re-housing funds have been supplemented by local funds. Two projects providing 23 units of permanent supportive housing for formerly homeless persons are slated for completion by December 2013.

ANTICIPATED ACCOMPLISHMENTS FOR FY 2013-14

Neighborhood Revitalization (Southside)

- Partner with real estate development professionals and community service providers having established track records of success. Complete Southside Revitalization Phase 1 (132 units), Piedmont Rentals project (11 units) and construct and sell 15 homeownership units.
- Continue with the rehabilitation of owner-occupied homes (2 units) and initiate replacement housing efforts (2 units) in those instances where rehabilitation is not feasible.
- The Southside Community Outreach Coordinator will continue the development of the Youth Council, coordinate the Services and Programs for the Southside residents, assist with the establishment of a Southside Neighborhood Homeowners' Association, create the Southside Neighborhood Homeowners' Association Bylaws, and complete the application for 501(c) Tax Exemption Status.

Financial Empowerment and Home Retention

- Provide comprehensive housing and financial counseling services in the areas of pre-purchase and foreclosure prevention and work out plans, financial literacy, default and delinquency.
- Provide assistance and incentives to low to moderate income homebuyers purchasing homes constructed or rehabilitated by non-profits in NECD and SWCD.
- Create and disseminate informational materials relative to the availability of housing repair and lead-based paint abatement assistance.

Affordable Housing

- Partner with non-profit organizations to complete homeownership and affordable rental housing efforts in NECD and SWCD.

- Solicit proposals for the development of at least one Low Income Housing Tax Credit project through the Department's annual application process.

Homeless Services

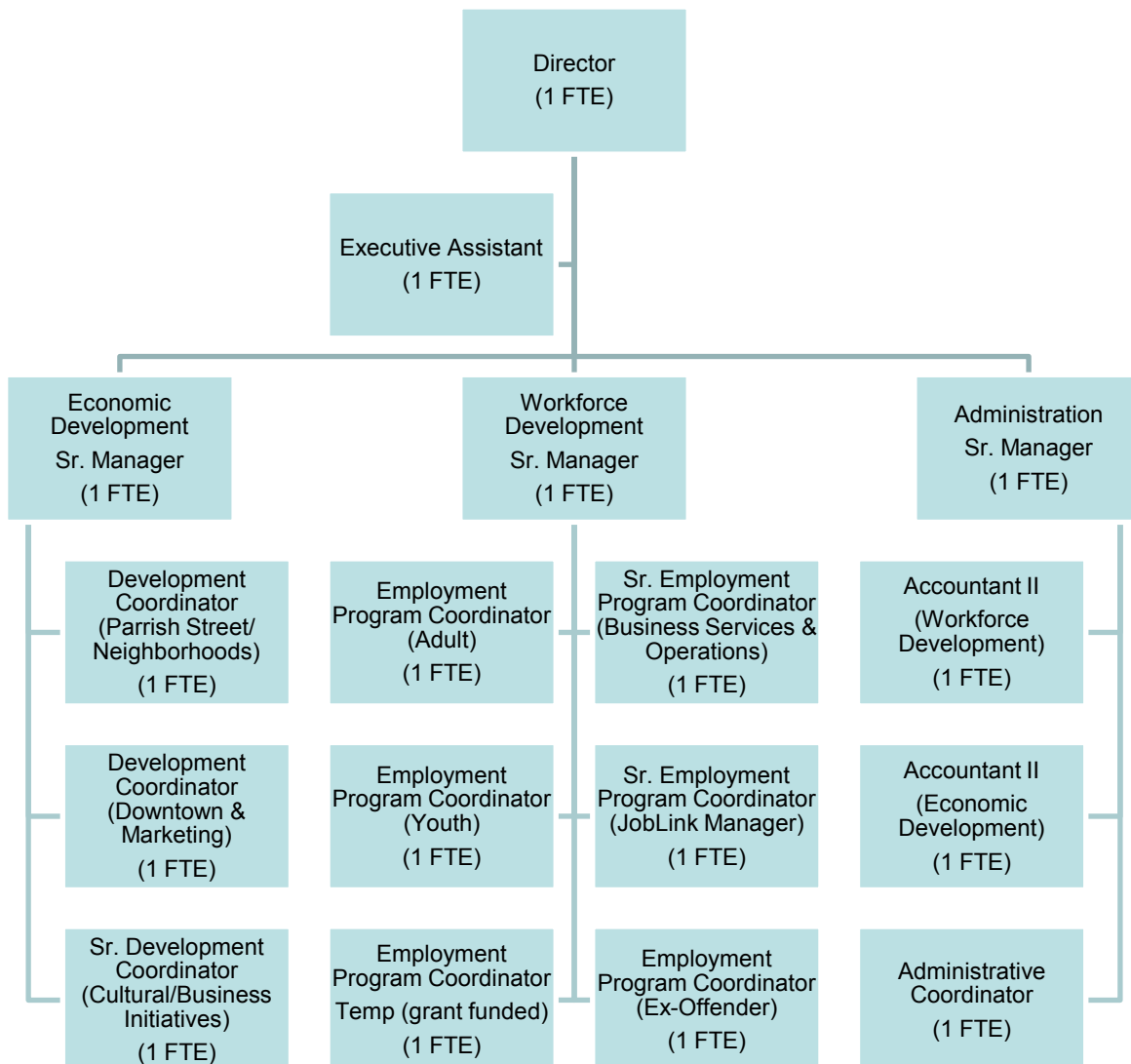
- Ensure that services are coordinated and delivered in a way that emphasizes homelessness prevention.
- Monitor and report on rapid re-housing efforts funded by both Federal and local sources.
- Solicit proposals for the development of at least one Permanent Supportive Housing project through the Department's annual application process.
- Effectively administer the Continuum of Care through a cooperation agreement with Durham County.

Administration

- Develop and implement an action plan to address any departmental concerns on the employee opinion survey.
- Strengthen internal controls in IDIS and General Ledger reconciliation.



Office of Economic & Workforce Development (17 FTEs)



OFFICE OF ECONOMIC AND WORKFORCE DEVELOPMENT

Purpose Statement:

To innovatively drive economic prosperity in Durham by:

- Revitalizing Durham neighborhoods
- Increasing Durham's commercial tax base
- Assisting in attracting, creating, expanding and retaining businesses
- Fostering a skilled workforce

DEPARTMENT DESCRIPTION

Office of Economic & Workforce Development

General Fund: \$1,707,309

10 FTEs

Grant Funds: \$2,280,108

7 FTEs

The Office of Economic and Workforce Development (OEWD) blends efforts to strengthen and expand the economic foundation of Durham while addressing the employment needs of Durham residents and businesses. The revised Economic Development Policy adopted by the Durham City Council in April 2011, as well as the Downtown Master Plan, City Center Market Retail Analysis, Neighborhood Assessment Plan, Durham Cultural Master Plan, Durham Workforce Development Board Strategic Plan and the Durham Comprehensive Plan all serve to guide current and future economic growth through public-private partnerships, talent development, placement and retention. OEWD leverages Durham's considerable assets, including a diverse mix of industries, well-supported cultural arts institutions and a well educated workforce to spur economic growth, while addressing the needs of small and disadvantaged business enterprises (SDBEs) and special workforce populations such as the homeless, ex-offenders and low income youth.

The OEWD staff works with various committees including the Durham Cultural Advisory Board, the 10 Year Plan to End Homelessness, the Durham Workforce Development Board, the Small Business Advisory Committee, Parrish Street Advocacy Group, and many ad-hoc review committees to institute its many initiatives with the input of community groups and subject matter experts. OEWD partners with many community agencies such as the Durham Chamber of Commerce, Durham Technical Community College, Duke University and Health System, Downtown Durham, Inc., Durham Housing Authority, Durham Public Schools, the University of North Carolina at Chapel Hill, Bull City Forward, North Carolina Central University and others, to ensure that our initiatives have community wide impact and as much buy-in as possible.

Economic Development Division

Development and Redevelopment through Public-Private Partnerships involves collaboration with economic development partners on transformative projects in urban areas (downtown and the adjoining neighborhoods) and in suburban areas (Urban Growth Area). This is accomplished through the investment of financial and technical assistance resources in projects that grow the tax base, create jobs and maximize private sector investment. These projects contribute to a strong and diverse economy - Goal One of the City Strategic Plan. Durham has benefited from several successful public-private ventures, including the redevelopment of the American Tobacco campus and the transformation of Liggett tobacco property into West Village. Amenities such as the Durham Performing Arts Center, the Durham Bulls Athletic Park and the Durham Athletic Park have solidified Durham's growing reputation as a community committed to the expansion of cultural arts. The revitalization of downtown has yielded a thriving city center, and continues to be an economic engine for startup businesses and entrepreneurs. Downtown also provides venues for public events, and offers an attractive urban residential option for citizens. Neighborhood revitalization has been bolstered and will continue through projects such as Save-A-Lot Food Stores, the redevelopment of the Old Y.E. Smith School and infrastructure projects, such as the Angier-Driver Streetscape Project. Major property incentive deals, as well as Building Improvement Grants (BIGs), Merchandise-Based Retail Incentives, Sign Grants and Professional Services Grants are tools geared toward strengthening the stability of businesses, growing the tax base and creating job opportunities for Durham residents.

Effective Business Retention and Expansion Services focus on the provision of technical assistance to help business start, grow and be recruited. Partnerships in this regard with many of the aforementioned community partners will be essential, along with coordination of other city departments. Another key component will be the

assessment and evaluation of business services to ensure services are relevant to meeting business needs. Also, the future implementation of “Durham-Based Business Plans” is designed to build capacity in Durham small businesses to help them compete for contracting opportunities created by private sector growth in Durham, as well as public sector infrastructure projects.

Workforce Development Division

Job Preparation and Placement services are based upon the Durham Workforce Development Board 2012-2014 Strategic Plan and delivered through the Durham JobLink Career Center system to connect Durham businesses with local talent. A second permanent JobLink opened in April 2011 and has offered expanded support to greater numbers of businesses and job seekers, especially those affected by recent economic impacts of the past two years. Through the JobLink network of providers and partners, federal and private foundation funding supports training and workforce placement programs for eligible adults, laid off workers and youth. City funds supplement employment and training opportunities for youth and job seekers that are ex-offenders. Outside of programs that are funded by city and ongoing Workforce Investment Act funding, include the US EPA Brownfields grant for job training and placement and on the Job Training grant programs for businesses that have utilized funds to hire and train Durham residents. Opportunities like these are facilitated through aggressive resource development that enables OEWD to augment ongoing programs and serve additional residents and businesses. Beginning in June 2013 the former Mayor’s Summer Youth Program will now be administered by the department under the name Durham YouthWork Internship Program for youth 14-21 looking to build skills in the public and private sector.

Provide High Quality Services to Businesses - Partnerships with the Greater Durham Chamber of Commerce, Durham Technical Community College, North Carolina Central University, Duke University, Downtown Durham, Inc., the City’s Office of Equal Opportunity and Equity Assurance and many other not-for-profit and governmental entities provide resources that relate to the recruitment, retention, expansion and startup of businesses. Financial assistance to businesses for talent development and connecting businesses to job seekers through the JobLink Career Center System place emphasis on preparation, training, placement and retention of Durham residents for career opportunities, especially those in high growth industries. Also, the implementation of workforce development plans with businesses that received incentives from the city and county, as well as public sector departments that undertake infrastructure projects, are key strategies designed to make the JobLink Career Center System easier for businesses to use and to facilitate job placement and retention for Durham residents.

RESOURCE ALLOCATION

	Actual FY 2011-12	Adopted FY 2012-13	Estimated FY 2012-13	Proposed FY 2013-14	Change
<i>Non-Grant</i>					
Appropriations					
Personal Services	\$ 873,238	\$ 971,724	\$ 990,456	\$ 1,075,524	10.7%
Operating	410,831	687,648	1,497,951	631,785	-8.1%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 1,284,069	\$ 1,659,372	\$ 2,488,407	\$ 1,707,309	2.9%
Full Time Equivalents	9.5	10	10	10	-
Part Time	1	1	1	1	-
Revenues					
Discretionary	\$ 1,284,069	\$ 1,659,372	\$ 2,488,407	\$ 1,613,309	-2.8%
Program	-	-	-	94,000	100.0%
Total Revenues	\$ 1,284,069	\$ 1,659,372	\$ 2,488,407	\$ 1,707,309	2.9%
<i>Grant</i>					
Personal Services	\$ 556,414	\$ 767,000	\$ 733,282	\$ 535,135	-30.2%
Operating	1,533,419	1,569,402	1,760,263	1,744,973	11.2%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 2,089,833	\$ 2,336,402	\$ 2,493,545	\$ 2,280,108	-2.4%
Full Time Equivalents	6.5	7	7	7	-
Part Time	1	1	1	1	-
Revenues					
EPA Brownfields	\$ 197,000	\$ 200,000	\$ 199,998	\$ 199,998	0.0%
ARRA EPA Brownfields	-	-	-	-	0.0%
Employment Training	1,891,753	2,076,402	2,166,402	2,020,110	-2.7%
ARRA Employment and Training	-	-	-	-	0.0%
Parrish Street Project	-	-	-	-	0.0%
Cultural Master Plan	-	-	67,145	-	0.0%
Green Jobs Construction	-	-	-	-	0.0%
SAMHSA	1,080	60,000	60,000	60,000	0.0%
Total Grant Revenue	\$ 2,089,833	\$ 2,336,402	\$ 2,493,545	\$ 2,280,108	-2.4%
Total Budget	\$ 3,373,902	\$ 3,995,774	\$ 4,981,952	\$ 3,987,417	-0.2%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Downtown Development and Redevelopment **General Fund:** \$889,769
FTEs: 3.75

Goal: Strong & Diverse Economy

Objective: To drive commercial activity, job creation and decrease vacancies.

Initiative: Major, mid-sized, and small property development.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
# Projects evaluated	2	5	5	6
# Projects approved	N/A	N/A	5	5
Ratio of City \$ to non-City \$	N/A	1:5	1:14	1:12
Projected job creation over a 2 year period	N/A	75	250	450

Initiative: Implement building improvement and retail professional services grant program.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
# Applications evaluated	20	20	4	4
# Applications approved	10	4	4	4
Ratio of City \$ to non-City \$	1:5	1:5	1:2	1:2
# Spaces made rentable	13	10	4	4

Goal: Strong & Diverse Economy

Objective: To drive commercial activity, job creation and decrease vacancies in targeted neighborhoods and targeted urban growth areas.

Initiative: Implement neighborhood revitalization grant program.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
# Applications evaluated	5	5	5	4
# Applications approved	N/A	0	4	5
Ratio of City \$ to non-City \$	1:26	1:1	1:22.6	1:4
Projected job creation over a 2 year period	38	15	15	15

Initiative: Implement building improvement and retail and professional services grant program.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
# Applications evaluated	10	14	8	8
# Applications approved	4	9	6	6
Ratio of City \$ to non-City \$	1:3.2	1:2.5	1:2.5	1:2.5
# Spaces made rentable	4	8	6	6

Goal: Strong & Diverse Economy

Objective: To drive commercial activity, job creation and decrease vacancies.

Initiative: Implement major property investment.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
# Project applications evaluated	2	2	3	3
# Applications approved	1	1	1	1
Ratio of City \$ to non-City \$	1:06	1:20	1:50	1:20
Projected job creation over a 2 year period	100	100	355	100

Program: Effective Business Retention and Expansion Services **General Fund:** \$129,000
FTEs: 1.5

Goal: Strong & Diverse Economy

Objective: Improve business prospects for small businesses (especially professional services firms and contractors).

Initiative: Implement Durham-Based Business Plan.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
# Small business capacity building workshops	8	8	12	2
# Durham based firms awarded contracts from ED projects	N/A	N/A	7	5

Initiative: Survey business satisfaction with OEWD services.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
# Surveys administered	100	100	100	150
% Surveys collected	80%	80%	25%	30%
% Surveys rated as good or better	80%	80%	80%	80%

Program: Job Preparation and Placement **General Fund:** \$434,656
FTEs: 1
Grant Funds: \$2,214,623
FTEs: 6

Goal: Strong and Diverse Economy

Objective: Job creation and placement of Durham residents aged 24 and older.

Initiative: Implement grant funded programs for eligible adults and laid off workers.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
# of participants	460	460	490	550
Cost per participant	\$1,800	\$1,800	\$2,029	\$1,800
% of adults leaving grant funded program(s) with employment	65%	65%	65%	65%

Initiative: Implement Ex-Offender placement and training program

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
# of participants	146	150	154	150
Cost per participant	\$889	<\$1,000	\$943	<\$1,000
% Placed in employment or training	65%	55%	55%	60%
% All ex-offender participants placed in employment remaining on the job at least 6 months	50%	50%	55%	55%

Objective: Help youth achieve educational and employment success.

Initiative: Implement short-term employment programs for youth (year-round work experience, WHOA, and summer programs).

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
# of participants in short-term employment	182	160	150	160
% of funding that is private	57%	25%	20%	25%
% completing work assignment	80%	80%	95%	80%
# of MSYWP participants	310	305	400	450
% increase in MSYWP participation	2.00%	3.00%	4.25%	4.25%

Initiative: Implement grant funded programs for low income youth.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
# of youth participants	155	150	150	210
Cost per participant	\$2,542	<\$2,500	<\$2,500	<\$2,500
% Entering employment or post-secondary education	63%	63%	73%	65%

Program: Administration

General Fund: \$253,884
FTEs: 3.75
Grant Funds: \$65,485
FTEs: 1

Goal: Well-Managed City

Objective: Establish a sound fiscal administrative reporting structure to efficiently manage funds.

Initiative: Grants are effectively managed and are in full compliance

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
% of Observations that lead to findings (internal, State, Federal)	N/A	N/A	5%	3%

Goal: Well-Managed City
Objective: Ensure Professional Workplace Culture
Initiative: Develop an action plan to address any issues on the employee opinion survey scoring below 65%. Ensure implementation of all strategic and specific recommendations provided by the departmental members as part of the Professional Workplace Culture objective.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
% of questions on employee opinion survey rating at or above 70	60%	80%	60%	80%

BUDGET ISSUES FOR FY 2013-14

- Conversion of State MIS technology system anticipated to be complete by June 30, 2013. Durham will continue to utilize MONSTER.Com (rolled-out in December 2012) to help facilitate connections between jobseekers and businesses posting open positions, until state conversion is fully underway and working (FY14).
- Scale of Operations: Greater Connectivity = Greater Outcomes: in an effort to “scale-up” services in 2013, the Durham Workforce Development Board (DWDB) will create more opportunities for the private sector to provide direct input into the design of training programs and/or specialized training curricula and further engage the private sector via increased public relations, marketing, etc. in order to elicit increased investments of funds and private sector donations of time and effort into the local workforce system.
- Restructuring economic development financial incentive programs to make them as accessible as possible to all businesses.
- Implementation of Scale-up Strategies in furtherance of DWDB Strategic Plan.
- Collaborative initiative with the County, DPS and private sector partners to expand summer youth program including personnel support. Resource development is needed to maintain service levels without program or staff cuts.

ACCOMPLISHMENTS FOR FY 2012-13

<ul style="list-style-type: none"> • Completed a second EPA Brownfields Job Training grant for \$200,000 that provided environmental technology training for 66 individuals in Durham and resulted in a 70% placement of program graduates in Environmental Technology jobs and other related fields. Program exceeded training, retention, and placement goals approved by the EPA. • Received a third Brownfields Job Training Grant in FY13 in the amount of \$199,998 from the EPA to train an additional 75 residents in Environmental Technology and other related fields for 2012-2015. • Received an additional \$200,000 in FY12 in On-the-Job Training (OJT) grant funds (in addition to \$200k received in 2011) from the State of North Carolina Department of Commerce to implement ongoing OJT opportunities for dislocated workers/jobseekers in high growth jobs. To date, the OJT program has provided 36 participants with subsidized job training at numerous companies throughout the Triangle, resulting in an 83% placement rate of participants within these companies. OJT subsidies have supported placements within Pharmaceutical, Manufacturing, Energy, Healthcare, and other entry-mid level professional positions, with an average starting wage of \$14.94/hour. • Customer Satisfaction: 97% of businesses surveyed (to date) are satisfied with services received at the Durham JobLink. • 29 companies, hiring for 245+ positions participated in Employer Friday and/or other direct recruitment events held at JobLink in 2012, resulted in a 66% placement rate of JobLink registrants (to date). • The successful opening of a new Durham Job Link Career Center at Northgate Mall has been recognized by the NC Department of Commerce Division of Workforce Solutions as a model for other JobLink Centers throughout the state. Center has increased access to Durham County jobseekers, providing services to an average of 400 individuals per month since opening in April 2011. • Provided federal Workforce Investment Act (WIA) program services to under/unemployed adults and laid-off workers resulting in a combined 77% job placement and 87% retention rate (6 months after being placed in employment) of adult and laid-off workers, with combined earnings that exceeded state goals in FY12. Currently providing services to 355 WIA adults for the first six-months of FY13.

- Currently providing services to 112 WIA youth for the first six-months of FY13 through the Durham Youth Employed and Succeeding (YES) program, with youth participants exceeding state goals for placement in employment/education, attaining a degree/certificate, and gains in numeracy and literacy measures. An additional 97 youth were placed in paid internships during a time when employment opportunities were limited.
- Currently providing services which include comprehensive employment case management and counseling to 53 ex-offenders for the first six-months of FY13, placing 65% of participants in employment or training.
- Launched the Durham Workforce Development Board and the Durham JobLink Career Center into the social networking age with the creation of a Twitter (@DurhamWorkforce) and LinkedIn accounts.
- OEWD partnered with community-based groups, neighborhood associations, small businesses and nonprofits to create sustainable linkages and development strategies that resulted in providing technical assistance to over 175 small businesses; awarded incentive grants of \$81,103 in public funds leveraged against \$973,052 in private investment; and spearheaded two major downtown development projects that leveraged \$6,305,000 in public funds to \$44 million in private investment.
- Cultural Master Plan Implementation: a contract was issued for a Public Art implementation grant project. Funding of \$20,000 through the Cultural Master Plan implementation fund was awarded for a civil rights history mural to be created and installed at a downtown location with a scheduled completion in the summer of 2013, and for related educational programs to occur in February and March 2013.
- A grant of \$49,145 was awarded from Cultural Master Plan implementation funds to the Museum of Durham History for improvements to the Durham History Hub, a City-owned facility leased by the Museum board.
- The 2012 American Dance Festival, which occurred in June and July 2012 generated \$7,599,433 in visitor spending in Durham, with an estimated overall visitor economic impact of \$10,831,701, per figures provided by the Durham Convention and Visitors Bureau, which also estimated that the Festival produced \$249,632 in local tax revenues to the City and County. In addition, between October 1, 2011 and September 30, 2012 the festival provided 319 free workshops for children and youth, at 16 locations, with 847 participants. 326 free tickets to Festival performances were distributed to low-income families through co-sponsor donations and 684 free tickets were distributed to children and their families through the children's dance series.
- A grant to the Full Frame Documentary Film Festival (Center for Documentary Studies) in the amount of \$55,000 was approved for the Festival in April 2013 and for other activities.
- A grant of \$10,000 was approved for the Triangle Regional Film Commission, for FY 2013. To date, the Commission has added 830 listings to its location database, created production information packages for 49 studios and production companies in calendar year 2012, and, in calendar year 2013, has assisted production projects in the 13 county region which generated \$4,801,500 in production spending, including filming for the feature film "Iron Man 3", a Reebok TV commercial and a Mountain Dew TV commercial in Durham.
- OEWD provided assistance to the Cultural Advisory Board, in partnership with the Small Business Advisory Committee, to jointly sponsor a Cultural Summit in March 2013.
- OEWD partnered with the Cultural Advisory Board, the Durham Arts Council and other agencies on a North Carolina Arts Council SMART grant, for the development of a plan for using the arts to improve pedestrian and public transportation connectivity between Downtown and other cultural nodes in Durham. The planning grant will lead to an opportunity to apply for a follow-up implementation grant in FY14.
- The Small Business Advisory Committee collaborated with CREE to host its annual Small Business Supplier Fair.
- The Small Business Advisory Committee co-sponsored the Exporting Workshop with NC Institute for Minority Economic Development, NC Department of Commerce, NC Women's Business Center and the US Department of Commerce's US Commercialization Service.
- The Small Business Advisory Committee sponsored 4 capacity-building workshops for entrepreneurs and small businesses.
- OEWD collaborated with Downtown Durham, Inc. to provide services to 81 business clients and promoted 723 downtown events. The collaboration assisted 21 new businesses located in downtown (bringing the total number of businesses to 553) and maintained a positive absorption of 86,000+ square feet of commercial office space.
- 5 sign grants were approved for downtown totaling \$4,500 with a matching private investment total of \$13,846.
- OEWD successfully recommended an economic development incentive agreement to the City Council with 21c Museum Hotels, L.L.C. to renovate the SunTrust tower to an upscale boutique hotel and art gallery; with an incentive of \$5.7 million and \$33 million of qualified capital investment.
- OEWD successfully recommended an economic development incentive agreement to the City Council with the Gentian Group, L.L.C. to renovate the Mutual Community Savings Bank building into a boutique hotel, rooftop bar and restaurant; with an incentive of \$605,000 for over \$11 million dollar of private investment.

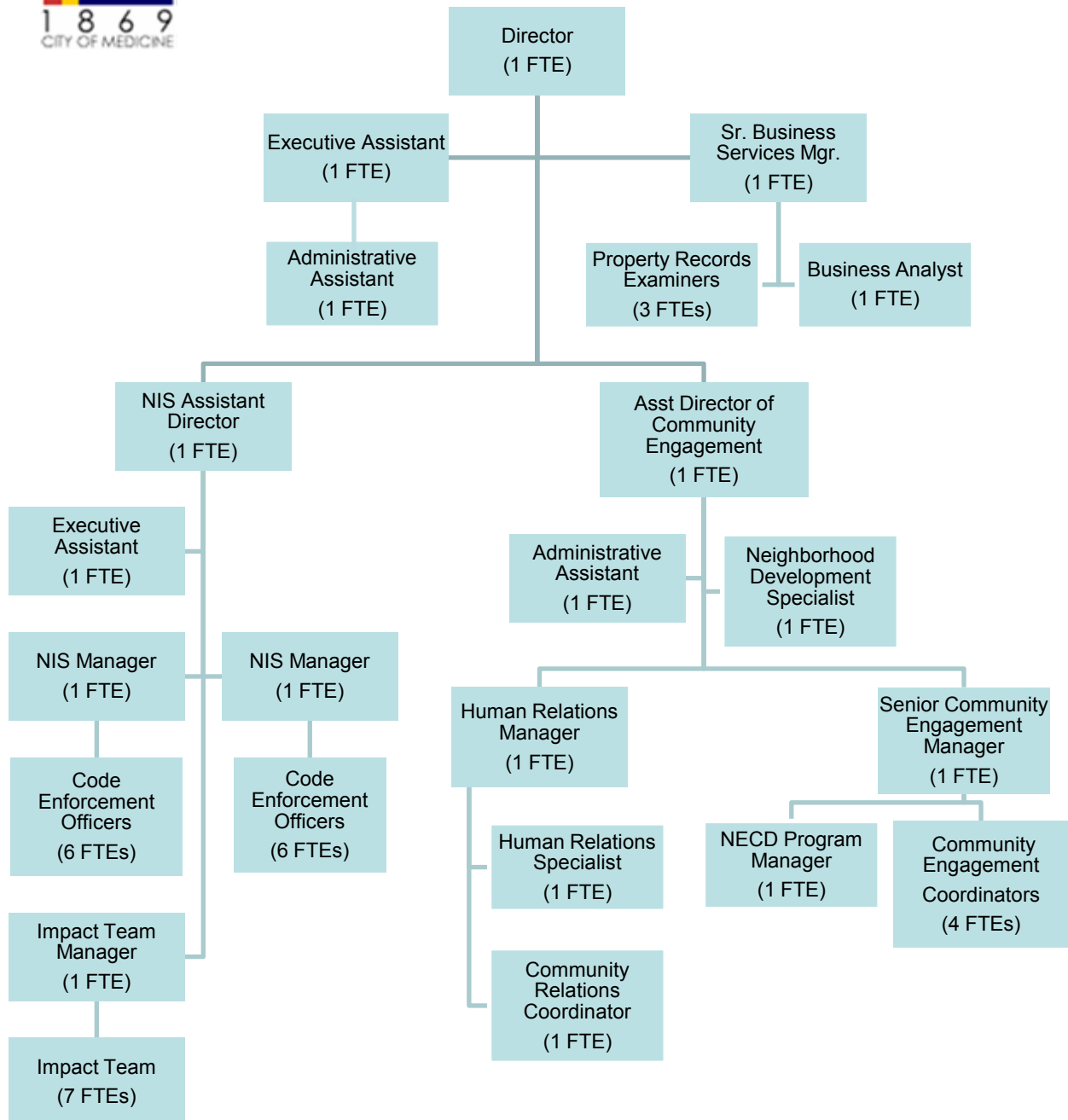
- Projects selected to receive incentive grants for the Fall FY13 period totaled \$76,603 of public funds. Eligible private investment for these projects will be \$959,206. A neighborhood Building Improvement Grant (BIG) went to Eastern Carolina Organics, LLC and two Retail Service Professional Grants were awarded for downtown businesses (Joi Stepney dba Hairizon and The Durham Ice Cream Co, LLC).
- A sign grant was awarded to a neighborhood business, Café Renaissance, 1903 NC 55 Hwy, (near NCCU) for \$2,445.
- OEWD has played a facilitating role with the Parrish Street Advocacy Group, as well as internal and external stakeholders and the Austin Lawrence Partners (ALP) team, the developers of the planned new skyscraper on the old Woolworth's site downtown.
- The Forum hosted meetings for volunteer groups, such as the Cultural Advisory Board, the Parrish Street Advocacy Group Executive Committee, the Workforce Development Board and the joint meeting of the Small Business Advisory Board and the Cultural Advisory Board.
- The Environmental Protection Agency's \$400,000 Brownfield Assessment 2009 American Recovery and Reinvestment Act (ARRA) community-wide grant was completed and yielded the completion of approximately 31 assessed parcels.
- Transformative businesses, such as Save-A-Lot Food Stores, Pizzeria Toro, and the Cupcake Bar were opened on parcels assessed with EPA funding in FY13.
- OEWD secured additional money from the Environmental Protection Agency's Targeted Brownfields Assessment (TBA) Fund to assist with the Phase II environmental assessment completion of 800 Taylor Street.

ANTICIPATED ACCOMPLISHMENTS FOR FY 2013-14

- Continue to successfully connect Durham job seekers and Durham businesses to opportunities created by economic development deals and public infrastructure projects, and continue to solidify a "talent" pipeline in conjunction with JobLink and economic development partners.
- Continue to implement the Durham Workforce Development Board 2012-2014 Strategic Plan approved January 16, 2012 to:
 - Plan and implement workforce development initiatives that support a strong, diverse, and balanced economy in Durham.
 - Create and implement effective, replicable, and cost-efficient program models that serve low income disconnected youth in Durham.
 - Brand and strengthen service delivery to the universal population of businesses and jobseekers.
- Continue to engage in direct recruitment events through the Durham JobLink, connecting area companies to top talent.
- Enhance WHOA summer program through partnerships with Durham Public Schools and area organizations.
- Continue to expand the Youth Employment and Training paid work experience initiatives to more high growth businesses and industries, by increasing private sector investments and including the implementation of a communitywide Apprenticeship program that brings together training partners (e.g. Durham Public Schools, Durham Tech) with businesses looking to support apprentices.
- Continue to actively seek new grants to supplement City funding and form partnerships to collaboratively pursue grants and other financial resources.
- Continue to link City incentive contacts to Workforce Development plans.
- Continue to develop internal standard operating procedures that will align with City of Durham fiscal accounting procedures.
- Continue to implement OEWD departmental strategic plan.



Neighborhood Improvement Services (44 FTEs)



NEIGHBORHOOD IMPROVEMENT SERVICES

Purpose Statement:

Building sustainable communities through community engagement, code enforcement, human relations and public nuisance abatement.

DEPARTMENT DESCRIPTION

Neighborhood Improvement Services

General Fund: \$3,391,374

41 FTEs

Grant Funds: \$270,000*

3 FTEs

The Department is responsible for enforcement of the City's minimum housing code, weedy lot, junk and debris, unsafe building, abandoned vehicle ordinance and nonresidential code ordinances. The Department's Impact Team abates public nuisances such as litter, graffiti, illegal dumping and abandoned shopping carts. The Community Engagement division provides outreach and education to Durham citizens and community organizations. The Human Relations Division enforces the City of Durham's Fair Housing Ordinance and Title VIII of the Civil Rights Act of 1968. The Division accepts housing complaints from citizens who feel that they have been discriminated against because of their race, color, religion, national origin, gender, familial status (families with children) or disability (physical or mental). The Department's staff members are responsible for evaluating department achievement of City goals and objectives and maximizing the effectiveness of our people and processes.

Community Improvement Services: Code Enforcement Team

The priority of code enforcement is the day to day management and implementation of all quality of life activities governed by minimum housing code, weedy lot, abandoned vehicle, junk, non-residential, and debris ordinances and statutes.

Contract Services for the Remediation of Unsafe Structures

Contracted remediation of dilapidated houses classified as unsafe or pursuant to Housing Appeals Board orders. Includes contractor services and landfill tipping charges.

Community Improvement Services: Impact Team

The Impact Team Division assists in the City Council's goals of ensuring that citizens enjoy a city rich in aesthetic beauty with a healthy environment and sustainable, thriving neighborhoods. The primary focus is the removal of illegal dumpsites, remediation activities for code enforcement, and graffiti removal. The Mayor's Summer Youth Program encompasses employment of youth crews to acquire valuable life skills and abate litter in the City of Durham.

Community Engagement Services

The purpose of the Community Engagement Division is to build neighborhood connections, increase resident participation in community activities, and foster redevelopment of neighborhoods throughout the City. The Division accomplishes this task by acting as the City's internal community engagement consultant and leading community activities that increase residents' ownership of neighborhood revitalization.

The Community Engagement Division plans and implements neighborhood services and public education/community outreach programs to support neighborhoods through the facilitation of open communication and interface between city staff and the community. The division also assists with neighborhood organizing, community education, and assisting District PACs in community service efforts.

Human Relations

The Human Relations Division enforces the City of Durham's Fair Housing Ordinance and Title VIII of the Civil Rights Act of 1968. The Division accepts housing complaints from citizens who feel that they have been discriminated against because of their race, color, religion, national origin, gender, familial status (families with children) or disability (physical or mental). These services, as well as fair housing training and outreach activities, are provided in collaboration and conjunction with the US Department of Housing and Urban Development (HUD) and Fair Housing Assistance Program (FHAP). Fair Housing division staff have been certified by HUD to intake,

investigate and conciliate housing discrimination cases and all cases that are accepted for investigation are dual filed with HUD.

The Human Relations Division develops and fosters programs aimed at addressing and enhancing racial and cultural relations to create a greater level of harmony in the community. The Division serves as staff liaison to the Durham Human Relations Commission, the City Employee Diversity Council and the Mayor's Hispanic-Latino Inclusion Committee.

The Human Relations Division serves as the Project Manager for the Diversity-Inclusion Training Program for City employees. The newly updated training program is a part of the City's continuing effort to identify and adopt the best practices and is designed to place a more comprehensive, integrated, and strategic focus on diversity and inclusion.

Administration

This division provides oversight through the Office of the Director, and the ongoing administrative and managerial functions that are required for daily operations of the Department, including: fiscal, financial and program management; personnel administration and development; customer service, strategic planning, quality control, process improvement, and performance reporting.

**Grant funding on Neighborhood Improvement Services code enforcement pages represents CDBG funding that is received by Community Development and passed through to NIS. This \$140,000 is included in the total CDBG amount shown on Community Development's budget pages.*

RESOURCE ALLOCATION

	Actual FY 2011-12	Adopted FY 2012-13	Estimated FY 2012-13	Proposed FY 2013-14	Change
<i>Non-Grant</i>					
Appropriations					
Personal Services	\$ 2,687,870	\$ 2,725,956	\$ 2,594,110	\$ 2,664,177	-2.3%
Operating	607,704	683,857	827,490	727,197	6.3%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 3,295,574	\$ 3,409,813	\$ 3,421,600	\$ 3,391,374	-0.5%
Full Time Equivalents	43	41	41	41	-
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 3,132,574	\$ 3,269,813	\$ 3,291,260	\$ 3,251,374	-0.6%
Program	163,000	140,000	130,340	140,000	0.0%
Total Revenues	\$ 3,295,574	\$ 3,409,813	\$ 3,421,600	\$ 3,391,374	-0.5%
<i>Grant</i>					
Personal Services	\$ 420,996	\$ 256,575	\$ 256,575	\$ 197,714	-22.9%
Operating	22,644	73,425	107,806	72,286	-1.6%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 443,640	\$ 330,000	\$ 364,381	\$ 270,000	-18.2%
Full Time Equivalents	4	4	4	3	-1
Part Time	-	-	-	-	-
Revenues					
CDBG	\$ 200,000	\$ 200,000	\$ 200,000	\$ 140,000	-30.0%
HUD	203,640	130,000	164,381	130,000	0.0%
NC DENR	40,000	-	-	-	0.0%
Total Grant Revenue	\$ 443,640	\$ 330,000	\$ 364,381	\$ 270,000	-18.2%
Total Budget	\$ 3,739,214	\$ 3,739,813	\$ 3,785,981	\$ 3,661,374	-2.1%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program:	Code Enforcement Team	General Fund:	\$1,028,915
		FTEs:	14
		Grant Funds:	\$140,000
		FTEs	2
Goal:	Thriving and Livable Neighborhoods		
Objective:	To aggressively enforce the Minimum Housing Code, the Non-Residential Code and the Unsafe Building Ordinance in the City of Durham.		
Initiative:	Work with other City and County departments and citizens to proactively identify and eliminate code violations by sending Code Enforcement Teams out to canvass inner-city neighborhoods.		

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
% Boarded substandard houses in low-mod areas brought into compliance	41%	30%	39%	50%
# Designated Area Inspections	N/A	5,000	3,000	4,000
# Reasonable Cause Inspections	N/A	700	1,000	750
# Vehicles inspected	1,387	1,100	550	375
% Vehicles voluntary compliance	94%	95%	98%	98%
# Weedy lot inspections	2,882	2,700	2,000	2,100
% Weedy lot voluntary compliance	88%	85%	90%	90%

Program: Contract Services for the remediation of unsafe structures

General Fund: \$124,657
FTEs: 0

Goal: Thriving and Livable Neighborhoods

Objective: To remediate unsafe residential and non-residential structures located in the City of Durham.

Initiative: Code enforcement officers will identify all dilapidated vacant houses in their areas and administer the code enforcement process to achieve code compliance.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
% Unsafe structures voluntary compliance by owner	62%	75%	50%	56%
% Unsafe structures brought into compliance by City	38%	25%	50%	44%
# Unsafe structures brought into compliance	53	76	30	45

Program: Community Improvement Services: Impact Team

General Fund: \$551,199
FTEs: 8

Goal: Thriving and Livable Neighborhoods

Objective: Decrease response time to public nuisances

Initiative: Implement measures to improve the effectiveness and efficiency of the Impact Team.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
# Tons of junk/debris removed	791	850	850	800
# Graffiti sites removed	483	500	300	400
% Graffiti removed within 24 hours of notification	97%	95%	98%	99%

Program: Community Engagement Services

General Fund: \$643,049

FTEs: 9

Goal: Thriving and Livable Neighborhoods

Objective: Planning and implementation of neighborhood services and public education/community outreach programs to support neighborhoods and the facilitation of open communication and interface between city staff and the community.

Initiative: Expand outreach activities to reach citizens by using PAC brochures, fliers, and other written materials.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
# Residents attending PAC meetings	2,244	2,200	2,334	2,800
% Increase in resident participation in PAC meetings	-25%	10%	6%	20%
# Community activities in NECD	19	20	30	35

Program: Human Relations

General Fund: \$177,720

FTEs: 2

Grant Funds: \$130,000

FTEs: 1

Goal: Thriving and Livable Neighborhoods

Objective: To ensure that housing discrimination complaints are processed in accordance with HUD guidelines and the Fair Housing Ordinance.

Initiative: To provide intake, investigation, enforcement and conciliation of complaints within required time frames and to keep the complainants and respondents aware of the status of their complaints.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
# of HUD cases processed	55	50	50	50
# Dispute settlement presentations	37	35	35	35

Program: Administration

General Fund: \$865,834

FTEs: 8

Goal: Well-Managed City

Objective: To maximize the effectiveness and efficiency of the Department's employees.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
# Staff participating in culture of service projects	45	45	45	45
% of Questions on employee opinion survey rating at or above 70	99%	80%	99%	80%

BUDGET ISSUES FOR FY 2012-13

- None

ACCOMPLISHMENTS FOR FY 2012-13

- Partner in the Mayor's Summer Youth program to employ Durham youth in litter removal and other services by hiring 4 supervisors and 18 youth in FY12-13.
- Conducted over 2,100 initial rental inspections through the Proactive Rental Inspection Program (PRIP).
- Stabilized 8 substandard properties.
- Reduced number of boarded houses in low-mod areas by 39% to 200.
- Presented 40 cases to the Housing Appeals Board.
- Presented 55 cases to the Community Life Court.
- 100% of public nuisances (weedy lots, junk & debris, abandoned vehicles and front porch furniture) abated by the maturity date.
- 850 Tons of junk/debris removed.
- Cleaned 300 graffiti sites with 97% cleaned within 24 hours of notification.
- 99% of shopping carts removed within 24 hours of notification.
- \$718,865 valuation of renovation and construction permits driven by code enforcement.
- 100% of Durham One Call service requests/calls responded to within designated timeframe.
- Developed a new Diversity-Inclusion Training Program for city employees.
- Coordinated monthly City Employee Diversity meetings.
- Coordinated Mayor's Hispanic-Latino Inclusion Committee.
- Human Relations Awards Ceremony to commemorate Human Relations Month.
- Conducted Fair Housing Month Programs and Activities.
- Coordinated Women's Forum during Women's History Month; Six Durham women received recognition.
- \$50,000 HUD Partnership Grant used to partner with El Centro (neighborhood events) and the Durham Urban Innovation Center (hired interns to conduct research on affirmatively furthering fair housing in Durham).
- Expanded fair housing outreach sites -- Wal-Mart, Sav-A-Lot Grocery Store, and Durham Transportation Center.
- Expanded outreach—bi-lingual fair housing outreach was conducted at 5 neighborhood events, 3 classes at El Centro and the Southside neighborhood.
- Established the Energy Saving Program—ten staff members from Human Relations, Community Engagement and Code Enforcement divisions received the 18 hour Hands-on-Training from Durham Clean Energy staff.
- Promoted NECD communities through tours to 3 groups (54 total participants).
- Revitalized a low-income family home as part of the NECD Livability Initiative's Embrace Your Neighborhood project.
- Participated in neighborhood clean-up in Old East Durham neighborhood; 25 people participated including students from Duke University.
- Conducted 3 ComNETs, a coat drive, three CPR trainings, and a neighborhood clean-up (with 12 NCCU students) in PAC 4. Also participated in the Southside Community Day and Health Fair and assisted residents by moving families as part of Community Development's Rehab program.
- Partnered with Holt Elementary School to hold a "Literacy in the Community" event in which 16 people participated. Also developed and sold a cookbook to increase awareness about healthy eating options and to raise money for school gardening projects.
- Community outreach effort with DATA to inform residents of changes in DATA bus routes.
- Conducted outreach efforts in partnership with the Transportation Department for the Watch for Me program, a pedestrian safety education initiative.
- Developed Durham On The Move, a partnership between the City of Durham and the Durham County Department of Public Health.
- Partnered with the Durham County Department of Public Health for the first Durham On The Move Event, the Youth Carnival and Parade which included 36 vendors, 32 volunteers, 22 sponsors, and over 800 participants.
- \$50,000 grant from A Partnership for a Healthier America to hold five Play Streets events in 2013.
- Neighborhood Vitality Index:
 - Initiated internal project management and advanced the NVI to its stage of model development.

- Revitalized interdepartmental collaboration on project development.
- The Durham Urban Innovation Center (DUIC), a new program established in 2012, has met major goals and accomplished a great deal in community engagement, new partnership creation, national recognition, and resident-driven programming.
 - In its first year the DUIC has participated in three panel presentations around the state, five symposia, two teaching sessions, and three conferences.
 - As a top 20 finalist out of 305 cities nationally, the DUIC is a contender for the Mayors' Bloomberg Challenge as the most innovative city.
 - The DUIC hosted 213 volunteers at the first annual Build A Better Block (B3) project. In the fall, DUIC hosted the first annual Durham Network of Agriculture (DNA) visioning session.
 - The DUIC has also partnered with several biotech and Research Triangle Park organizations, numerous Triangle private non-profits, local community financial institutions (State Employees' Credit Union), corporations (Burt's Bees and American Underground), and federal, state and academic partners (US Department of Commerce, Kenan Institute and Duke University).
 - Interdepartmental collaborations include partnerships with Division of Human Relations which led to six published research policy briefs on furthering fair housing with regards to transit, health, agriculture, brownfields, arts, and affordability and Office of Workforce and Economic Development to establish a global export and competitiveness plan.

ANTICIPATED ACCOMPLISHMENTS FOR FY 2013-14

- All new city employees and city management trained in the City's Diversity-Inclusion Training Program.
- Expanded activities of Mayor's Hispanic-Latino Inclusion Committee.
- Human Relations Month Awards Ceremony.
- Women's Forum during Women's History Month.
- Implementation of citywide basic energy education program in partnership with Clean Energy Durham's Education and Outreach Program.
- Implement a strategy to promote and support the PACs and build neighborhood capacity through community engagement activities within each PAC district.
- Twelve landlords and 2 tenant training workshops.
- Promote healthy living activities through the Durham on the Move partnership with the Durham County Department of Public Health.
- Develop and leverage resources to support community engagement, neighborhood revitalization and capacity building.
- Interdepartmental collaboration to serve as the city's internal community engagement consultant with community.
- Launch internal application of the Neighborhood Vitality Index.
- NECD projects in coordination with the NECD Livability Initiative and the NECD Leadership Council that demonstrate measureable benefit/impact to neighborhoods.
- Enforce the City's minimum housing code, weedy lot, junk and debris, unsafe building, abandoned vehicle ordinance and nonresidential code ordinances.
- Respond to citizen concerns received through Durham One Call in 24 to 48 hours.
- Remove junk and debris and remediate housing code violations through the Impact Team.
- Partner in the Mayor's Summer Youth program to employ Durham youth in litter removal and other services.
- Continue the Proactive Rental Inspection Program (PRIP).
- Stabilize 10 substandard properties.
- Reduce number of boarded houses by 50%.
- Present 60 cases to the Housing Appeals Board.
- Present 50 cases to the Community Life Court.
- The Durham Urban Innovation Center (DUIC) will continue establishing new and innovative resident-driven initiatives while expanding existing, successful projects, programs, and policy research.

CONTRACT AGENCIES – ARTS & CULTURE

The Arts & Culture Program provides for the support and operation of arts facilities and programs for Durham citizens. This program includes the daily operation and management of the Durham Arts Council building, the Carolina Theatre, and the Hayti Heritage Center. Support is also provided for major arts and cultural institutions and non-profit arts organizations that provide services and arts experiences that contribute significantly to the quality of life.

PROGRAM DESCRIPTION

Arts & Culture Facilities

\$1,744,714

The Carolina Theatre of Durham, Inc. operates, manages and programs the Carolina Theatre for the City of Durham. The Durham Arts Council, Inc. operates, manages and programs the Durham Arts Council building for the City of Durham. In addition, the Arts Council provides arts-based educational opportunities to Durham citizens and provides support services to artists and arts organizations. St. Joseph's Historic Foundation operates, manages and programs the Hayti Heritage Center (privately owned) as a cultural institution exploring the African-American experience. Community Based programming is provided at Lyon Park, managed by the board of Calvary Ministries of the West End, Inc.

RESOURCE ALLOCATION

	Actual FY 2011-12	Adopted FY 2012-13	Estimated FY 2012-13	Proposed FY 2013-14	Change
Appropriations					
Operating	1,691,475	1,724,011	1,724,011	1,744,714	1.2%
Total Appropriations	\$ 1,691,475	\$ 1,724,011	\$ 1,724,011	\$ 1,744,714	1.2%
Revenues					
Discretionary	\$ 1,691,475	\$ 1,724,011	\$ 1,724,011	\$ 1,744,714	1.2%
Program	-	-	-	-	0.0%
Total Revenues	\$ 1,691,475	\$ 1,724,011	\$ 1,724,011	\$ 1,744,714	1.2%

Arts & Culture Facilities	Service Provided	Award
Carolina Theatre	Manages the Carolina Theatre. It is governed by a management agreement with the City.	\$614,520
Durham Arts Council	Promotes excellence in and access to the creation and experience of the arts for all citizens. Manages the City's community arts center. It is governed by a management agreement with the City.	\$649,954
Lyon Park	Community based programming is provided at Lyon Park, managed by the Board of Calvary Ministries of the West End, Inc. The City of Durham Parks and Recreation Department provides recreational opportunities under a joint use agreement with Calvary Ministries.	\$188,240
St. Joseph's Historic Foundation	Preserves and promotes the understanding of and appreciation for the African-American experience and societal contributions by providing cultural arts and education programs. It is governed by a management agreement with the City.	\$292,000
Total Arts & Culture Facilities		\$1,744,714

CONTRACT AGENCIES – COMMUNITY DEVELOPMENT

Annually, the City of Durham enters into contracts with non-profit agencies. These agencies are funded entirely with discretionary revenue and provide services that complement the efforts of City departments. Agencies that are funded provide services that directly tie to Council goals and priorities.

PROGRAM DESCRIPTION

Community Development Organizations

\$40,000

These organizations provide services that focus on improving the quality of life through a myriad of different services that are provided citywide.

RESOURCE ALLOCATION

	Actual FY 2011-12	Adopted FY 2012-13	Estimated FY 2012-13	Proposed FY 2013-14	Change
Appropriations					
Operating	21,147	30,000	38,197	40,000	33.3%
Total Appropriations	\$ 21,147	\$ 30,000	\$ 38,197	\$ 40,000	33.3%
Revenues					
Discretionary	\$ 21,147	\$ 30,000	\$ 38,197	\$ 40,000	33.3%
Program	-	-	-	-	0.0%
Total Revenues	\$ 21,147	\$ 30,000	\$ 38,197	\$ 40,000	33.3%

Community Development	Service Provided	Award
Durham Media Center	Promotes use of designated access channels by coordinating the use of public access channels, providing production facilities, providing technical assistance and media training.	\$20,000
Historic Preservation Society	Protects Durham's historic assets through action, advocacy and education, providing property rehabilitation and economic development.	\$10,000
Museum of Durham History	Provides educational and cultural services benefiting the Durham community by managing a "History Hub" located in downtown durham capturing Durham's compelling history.	\$10,000
Total Community Development		\$40,000